

Component Summary Legislature

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Budget and Audit Committee							
Legislative Audit	4,147.3	4,377.8	4,377.8	4,377.8	4,550.6	172.8	3.9%
Legislative Finance	4,957.5	8,093.0	8,093.0	8,093.0	8,260.7	167.7	2.1%
Committee Expenses	1,619.0	6,460.9	6,460.9	6,460.9	6,476.4	15.5	0.2%
LEG State Facilities Rent	177.3	192.2	192.2	192.2	192.2	0.0	0.0%
RDU Total:	10,901.1	19,123.9	19,123.9	19,123.9	19,479.9	356.0	1.9%
Legislative Council							
Salaries and Allowances	4,890.6	5,091.7	5,091.7	5,091.7	5,122.7	31.0	0.6%
Administrative Services	10,030.2	11,584.4	11,584.4	11,584.4	11,848.3	263.9	2.3%
Session Expenses	7,849.8	9,210.7	9,210.7	9,210.7	9,440.9	230.2	2.5%
Council and Subcommittees	831.5	1,274.6	3,567.1	3,567.1	3,580.9	13.8	0.4%
Legal and Research Services	3,133.5	3,727.9	3,727.9	3,727.9	3,845.2	117.3	3.1%
Ethics Committee	161.3	206.4	206.4	206.4	211.7	5.3	2.6%
Office of Victims Rights	744.9	851.6	851.6	851.6	875.8	24.2	2.8%
Ombudsman	827.3	1,012.9	1,012.9	1,012.9	1,042.7	29.8	2.9%
RDU Total:	28,469.1	32,960.2	35,252.7	35,252.7	35,968.2	715.5	2.0%

Component Summary Legislature

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Legislative Operating Budget							
Legislative Operating Budget	9,707.6	10,835.5	10,835.5	10,835.5	11,637.4	801.9	7.4%
RDU Total:	9,707.6	10,835.5	10,835.5	10,835.5	11,637.4	801.9	7.4%
General Funds:	48,357.7	61,956.0	64,248.5	64,248.5	65,943.2	1,694.7	2.6%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	720.1	963.6	963.6	963.6	1,142.3	178.7	18.5%
Total Funds:	49,077.8	62,919.6	65,212.1	65,212.1	67,085.5	1,873.4	2.9%
Permanent Full Time:	243	246	246	246	246	0	0.0%
Permanent Part Time:	278	280	280	280	280	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	521	526	526	526	526	0	0.0%